



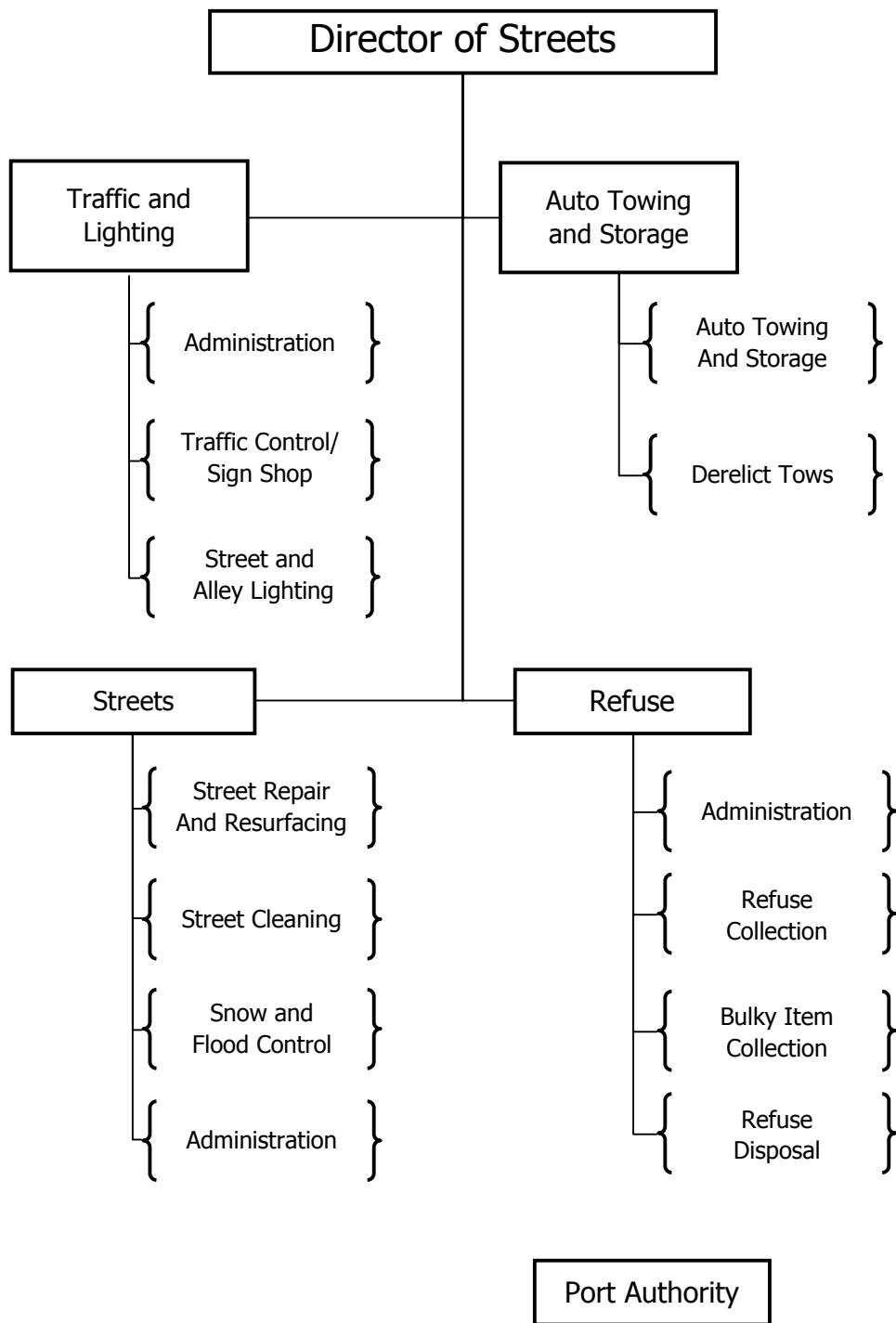
DEPARTMENT MAJOR GOALS

AFFORDABLE HOUSING AND DESIRABLE NEIGHBORHOODS

- Provide City residents with courteous and efficient collection and disposal of solid waste in an environmentally safe manner.

EFFICIENT TRANSPORTATION AND UTILITIES

- Provide an efficient and well maintained infrastructure for intermodal shipping through the City's port district.
- Oversee and evaluate public right-of-way conditions for streets, sidewalks, and ramps and provide for efficient and cost effective programs for their repair and maintenance.
- Provide City commuters with safe, clean, and well maintained streets, alleys, and bridges in a cost effective manner.



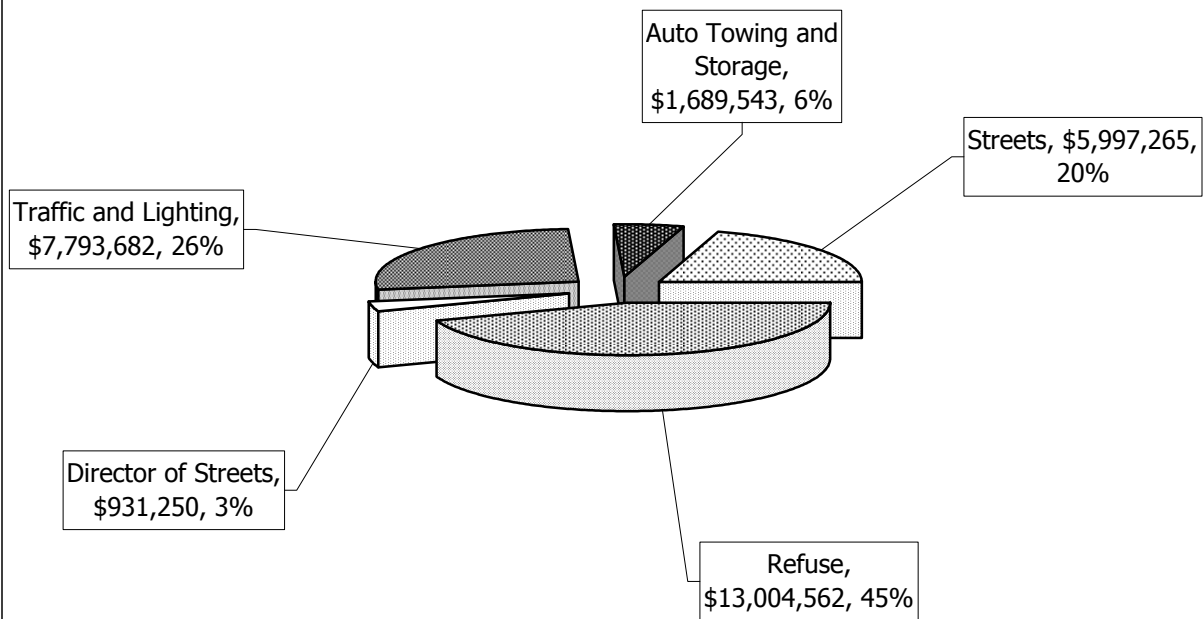
STREETS

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
510 Director of Streets	1,071,565	947,124	931,250
511 Traffic and Lighting	7,566,159	7,407,705	7,829,496
513 Auto Towing and Storage	1,560,923	1,698,458	1,624,543
514 Streets	5,329,542	5,463,859	5,997,265
516 Refuse	12,892,285	12,872,081	13,069,341
General Fund	\$28,420,474	\$28,389,227	\$29,451,895
Port Authority	2,500,045	2,552,720	2,825,083
Lateral Sewer Repair Fund	2,525,129	3,052,875	2,728,640
Grant and Other Funds	1,971,162	1,777,073	2,099,211
TOTAL DEPARTMENT ALL FUNDS	\$35,416,810	\$35,771,895	\$37,104,829

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
510 Director of Streets	15.4	14.5	14.5
511 Traffic and Lighting	84.0	83.0	86.0
513 Auto Towing and Storage	29.0	29.0	30.0
514 Streets	112.0	112.1	112.0
516 Refuse	143.0	142.0	144.0
General Fund	383.4	380.6	386.5
Port Authority	0.0	0.0	0.0
Local Use Tax	0.0	0.0	21.0
Grant and Other Funds	71.6	72.5	51.5
TOTAL DEPARTMENT ALL FUNDS	455.0	453.1	459.0

STREETS

FY08 GENERAL FUND BUDGET BY DIVISION

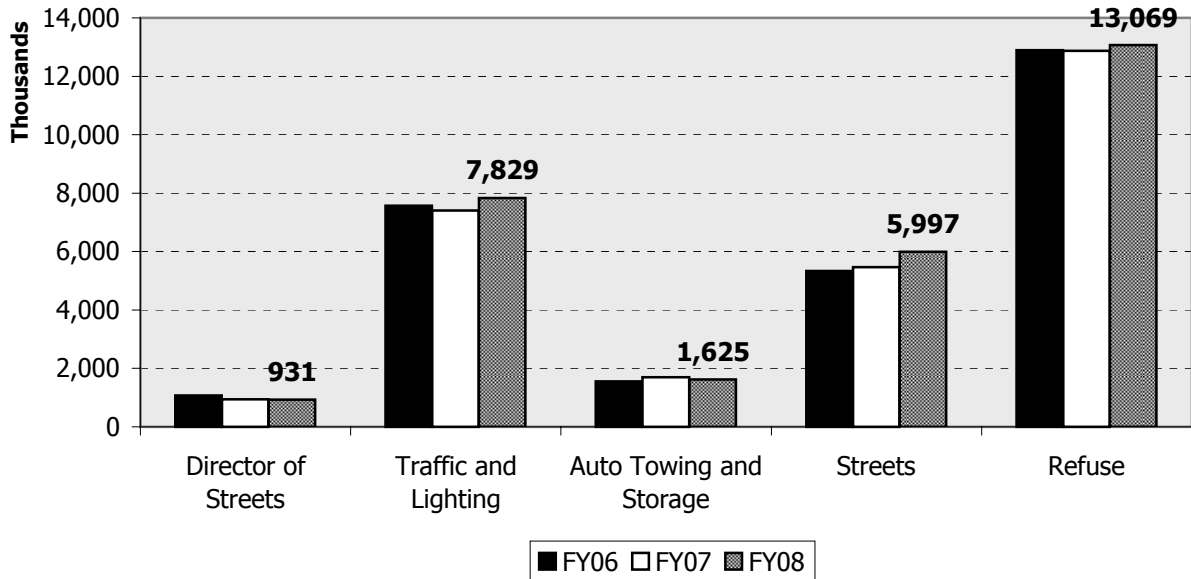


DIVISION MAJOR HIGHLIGHTS

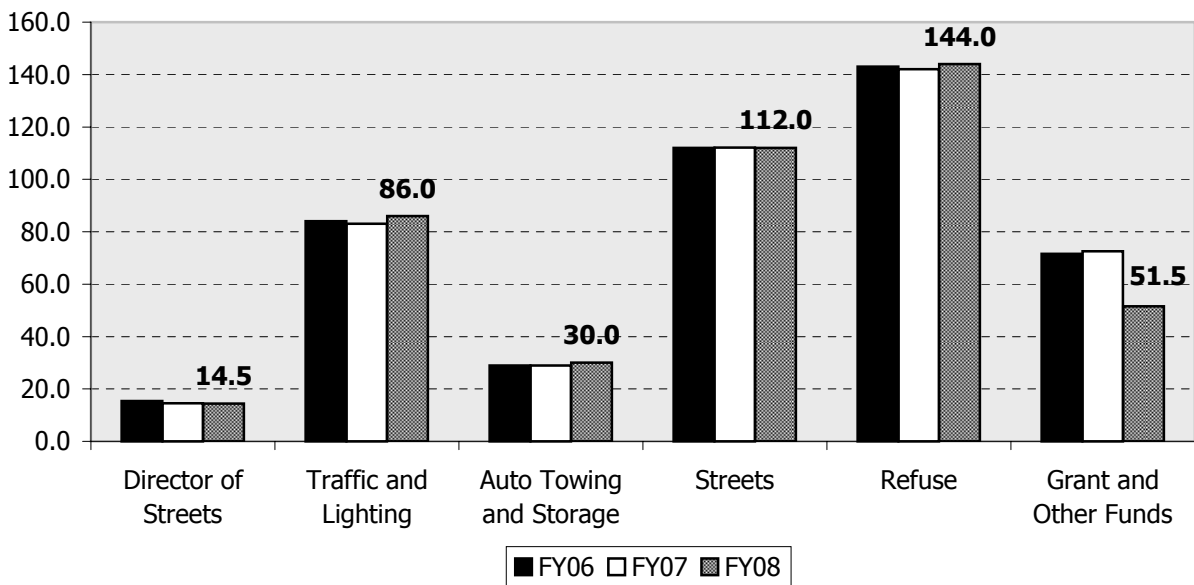
- Traffic & Lighting staff increase for 24hr emergency dispatching for repairs
- Traffic & Lighting traffic mitigation equipment; sensors, traffic counters and temporary signals, from the Capital Budget, in preparation for the I-64 Project
- Auto Towing to increase staff for towing in preparation for the I-64 Project
- Street Division revising schedules to allow for repairs to streets affected by the I-64 Project at an off peak time
- Street Division cost increases \$400,000 for salt and other supplies and \$175,000 for landfill services

STREETS

FY06 - FY08 GENERAL FUND BUDGET HISTORY BY DIVISION



FY06 - FY08 PERSONNEL HISTORY BY DIVISION



Division: 510 Director of Streets

Program: Ø

Department: Streets

Division Budget

510

MISSION & SERVICES

The Director of Streets is responsible for overseeing the repair, cleaning, and maintenance of all public alleys, streets, and right of ways, along with the collection and disposal of refuse. The Director's office oversees the Lateral Sewer Repair program and manages the 50/50 Sidewalk program

FY08 HIGHLIGHTS

In FY08 the Director of Streets will coordinate efforts to mitigate the effects of I-64 renovations.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,055,198	929,084	908,510
Materials and Supplies	8,842	11,900	16,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,525	6,140	6,140
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,071,565	\$947,124	\$931,250
Grant and Other Funds	\$366,819	\$409,648	\$209,549
Lateral Sewer Fund	\$2,525,129	\$3,052,875	\$2,728,640
All Funds	\$3,963,513	\$4,409,647	\$3,869,439

FULL TIME POSITIONS

General Fund	15.4	14.5	14.5
Other Funds	23.6	24.5	11.5
<hr/>			
All Funds	39.0	39.0	26.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 510 Director of Streets
Program: 01 Administration
Department: Streets

Program Budget **510-01**

MISSION & SERVICES

The Administration program is responsible for overseeing all permits, plans, and ordinances pertaining to right of way use. The program issues permits for street blockages, parades, parking, transportation, and sidewalks and driveways. The program supervises the school crossing guard activities and 50/50 Sidewalk program billing.

FY08 HIGHLIGHTS

In FY08 the Director of Streets will coordinate with the other divisions to mitigate the effects of highway I-64 renovations by the state.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	790,610	730,764	715,952
Materials and Supplies	8,027	10,900	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,335	5,990	5,990
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$805,972	\$747,654	\$734,542
Grant and Other Funds	\$366,819	\$409,648	\$209,549
All Funds	\$1,172,791	\$1,157,302	\$944,091

FULL TIME POSITIONS

General Fund	10.2	10.3	10.3
Other Funds	5.0	6.0	1.0
<hr/>			
All Funds	15.2	16.3	11.3

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 510 Director of Streets
Program: 02 Right of Way Mngmnt.
Department: Streets

Program Budget **510-02**

MISSION & SERVICES

The program maintains the right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

FY08 HIGHLIGHTS

In FY08 Right of Way Management will repair lateral sewer lines funded through the Lateral Sewer Repair Fund.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	264,588	198,320	192,558
Materials and Supplies	815	1,000	4,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	190	150	150
Debt Service and Special Charges	0	0	0
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General Fund	\$265,593	\$199,470	\$196,708
Lateral Sewer Repair Fund	\$2,525,129	\$3,052,875	\$2,728,640
All Funds	\$2,790,722	\$3,252,345	\$2,925,348

FULL TIME POSITIONS

General Fund	5.2	4.2	4.2
Other Funds	18.6	18.5	10.5
<hr/>			
All Funds	23.8	22.7	14.7

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 511 Traffic and Lighting
Program: Ø
Department: Streets

Division Budget **511**

MISSION & SERVICES

The division manages the City's traffic and lighting needs. It is responsible for maintenance and repair of traffic signals, traffic signs, street painting, etc.

FY08 HIGHLIGHTS

In FY08 Traffic and Lighting will add telecommunications personnel to mitigate the effects of highway I-64 renovations by the State. Also, the FY08 Traffic and Lighting budget will experience increased supply costs due increased raw material costs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	4,175,645	4,201,206	4,373,173
Materials and Supplies	610,913	615,450	865,450
Equipment, Lease, and Assets	3,449	4,900	4,900
Contractual and Other Services	2,381,353	2,191,350	2,058,350
Debt Service and Special Charges	394,799	394,799	527,623
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General Fund	\$7,566,159	\$7,407,705	\$7,829,496
Grant and Other Funds	\$238,136	\$0	\$400,000
All Funds	\$7,804,295	\$7,407,705	\$8,229,496

FULL TIME POSITIONS

General Fund	84.0	83.0	86.0
Other Funds	0.0	0.0	1.0
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All Funds	84.0	83.0	87.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 511 Traffic and Lighting
Program: 01 Administration
Department: Streets

Program Budget **511-01**

MISSION & SERVICES

All work orders and Citizen Service Bureau requests are monitored under this program. The program provides payroll supervision and purchasing.

FY08 HIGHLIGHTS

The FY08 capital budget includes funding for temporary signals to handle increased traffic flow from the I-64 project.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	904,027	909,151	915,335
Materials and Supplies	28,488	28,700	28,700
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	34,871	35,750	35,750
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$967,386	\$973,601	\$979,785
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$967,386	\$973,601	\$979,785

FULL TIME POSITIONS

General Fund	15.0	14.0	15.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	15.0	14.0	15.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 511 Traffic and Lighting
Program: 02 Traffic Control
Department: Streets

Program Budget **511-02**

MISSION & SERVICES

The program maintains signalized intersections, makes and installs street signs, and inspects and repairs school crosswalks.

FY08 HIGHLIGHTS

The FY08 capital budget includes funding for traffic mitigation measures and traffic counting equipment to assist in the I-64 renovation.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,687,776	1,717,059	1,816,830
Materials and Supplies	405,241	408,250	533,250
Equipment, Lease, and Assets	915	1,300	1,300
Contractual and Other Services	30,238	31,000	31,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,124,170	\$2,157,609	\$2,382,380
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,124,170	\$2,157,609	\$2,382,380

FULL TIME POSITIONS

General Fund	36.0	36.0	36.0
Other Funds	0.0	0.0	1.0
<hr/>			
All Funds	36.0	36.0	37.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Street miles striped and marked	1,950	1,950	1,950
Traffic signals maintained	655	655	655

Division: 511 Traffic and Lighting
Program: 03 Street and Alley Lighting
Department: Streets

Program Budget **511-03**

MISSION & SERVICES

The program provides the repair and maintenance of the City's street and alley lights.

FY08 HIGHLIGHTS

In FY08 a contract for fiber-optic repairs will be setup to fix lines damaged by construction projects.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,583,842	1,574,996	1,641,008
Materials and Supplies	177,184	178,500	303,500
Equipment, Lease, and Assets	2,534	3,600	3,600
Contractual and Other Services	2,316,244	2,124,600	1,991,600
Debt Service and Special Charges	394,799	394,799	527,623
<hr/>			
General Fund	\$4,474,603	\$4,276,495	\$4,467,331
Grant and Other Funds	\$238,136	\$0	\$400,000
All Funds	\$4,712,739	\$4,276,495	\$4,867,331

FULL TIME POSITIONS

General Fund	33.0	33.0	35.0
Other Funds	0.0	0.0	0.0
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All Funds	33.0	33.0	35.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Street light maintenance	51,250	51,250	51,250
CSB street light service requests	5,200	5,200	5,200

Division: 513 Auto Towing and Storage
Program: Ø
Department: Streets

Division Budget **513**

MISSION & SERVICES

The division manages the towing of cars within the City.

FY08 HIGHLIGHTS

In FY08 Auto Towing and Storage will add towing personnel and equipment to improve response and maintain traffic flow in areas affected by the renovation of I-64.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,245,355	1,341,708	1,357,593
Materials and Supplies	5,372	8,050	8,250
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	310,196	348,700	258,700
Debt Service and Special Charges	0	0	0
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General Fund	\$1,560,923	\$1,698,458	\$1,624,543
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,560,923	\$1,698,458	\$1,624,543

FULL TIME POSITIONS

General Fund	29.0	29.0	30.0
Other Funds	0.0	0.0	0.0
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All Funds	29.0	29.0	30.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Response times < 30 minutes	85%	85%	85%

Division: 513 Auto Towing and Storage
Program: 01 Auto Towing and Storage
Department: Streets

Program Budget **513-01**

MISSION & SERVICES

The program manages the towing of cars within the City.

FY08 HIGHLIGHTS

In FY08 Auto Towing and Storage will respond to all Police and Treasurer's tows in a timely and safe manner. Two towing positions are to assist with keeping City side street and arterial traffic flowing due to anticipated volume from I-64 project.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,214,845	1,310,494	1,357,593
Materials and Supplies	5,372	8,050	8,250
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	308,417	346,700	258,700
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,528,634	\$1,665,244	\$1,624,543
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,528,634	\$1,665,244	\$1,624,543

FULL TIME POSITIONS

General Fund	28.0	28.0	30.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	28.0	30.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Vehicle sales	12,750	13,000	13,000
Tow and redeem vehicles	6,000	5,800	5,800

Division: 513 Auto Towing and Storage
Program: 02 Derelict Tows
Department: Streets

Program Budget **513-02**

MISSION & SERVICES

The program manages the towing of derelict cars within the City.

FY08 HIGHLIGHTS

In FY08 the functions of the Derelict Tows program will be assumed by Auto Towing and Storage.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	30,510	31,214	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,779	2,000	0
Debt Service and Special Charges	0	0	0
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General Fund	\$32,289	\$33,214	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$32,289	\$33,214	\$0

FULL TIME POSITIONS

General Fund	1.0	1.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	1.0	1.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Derelict vehicles towed	625	650	650

Division: 514 Streets
Program: Ø
Department: Streets

Division Budget **514**

MISSION & SERVICES

The Streets division is responsible for the maintenance of streets and alley within the City. The division performs street resurfacing and repair, street cleaning, snow removal, and wharf cleaning and maintenance.

FY08 HIGHLIGHTS

The FY08 budget reflects the increased cost of disposal of construction waste due to the closure of the current landfill.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	4,531,122	4,767,763	4,711,265
Materials and Supplies	647,411	633,096	1,048,000
Equipment, Lease, and Assets	22,846	33,000	33,000
Contractual and Other Services	128,163	30,000	205,000
Debt Service and Special Charges	0	0	0
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General Fund	\$5,329,542	\$5,463,859	\$5,997,265
Grant and Other Funds	\$0	\$0	\$598,857
All Funds	\$5,329,542	\$5,463,859	\$6,596,122

FULL TIME POSITIONS

General Fund	112.0	112.1	112.0
Other Funds	27.0	27.0	39.0
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All Funds	139.0	139.1	151.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 514 Streets
Program: 01 Repair and Resurfacing
Department: Streets

Program Budget **514-01**

MISSION & SERVICES

The Repair and Resurfacing program performs the majority of street maintenance on streets and alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs, and bridge maintenance.

FY08 HIGHLIGHTS

In FY08 Streets to reschedule some repairs on streets adjacent to I-64, to off peak times so not to impede the increased traffic due to the renovation of I-64.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,741,612	2,785,845	2,755,927
Materials and Supplies	463,354	488,652	781,860
Equipment, Lease, and Assets	12,337	19,420	19,420
Contractual and Other Services	26,514	22,870	197,870
Debt Service and Special Charges	0	0	0
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General Fund	\$3,243,817	\$3,316,787	\$3,755,077
Grant and Other Funds	\$0	\$0	\$598,857
All Funds	\$3,243,817	\$3,316,787	\$4,353,934

FULL TIME POSITIONS

General Fund	72.4	71.4	71.4
Other Funds	0.0	0.0	14.0
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All Funds	72.4	71.4	85.4

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Sq. yards of streets patched	305,000	305,000	305,000
Cu. feet of repaired cave-ins	47,000	47,000	47,000

Division: 514 Streets
Program: 02 Street Cleaning
Department: Streets

Program Budget **514-02**

MISSION & SERVICES

Street Cleaning is responsible for cleaning all City streets and responding to accidents and oils spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	773,341	849,085	855,712
Materials and Supplies	33,817	33,950	33,950
Equipment, Lease, and Assets	9,595	9,660	9,660
Contractual and Other Services	1,285	1,330	1,330
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$818,038	\$894,025	\$900,652
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$818,038	\$894,025	\$900,652

FULL TIME POSITIONS

General Fund	19.0	20.0	20.2
Other Funds	0.0	0.0	0.0
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All Funds	19.0	20.0	20.2

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Miles of residential street cleaning	12,300	12,300	12,300
Miles of business district cleaning	9,800	9,800	9,800

Division: 514 Streets

Program: 03 Snow Removal and Flood Control

Department: Streets

Program Budget **514-03**

MISSION & SERVICES

The Snow Removal and Flood Control program removes snow and ice from major and secondary arterial streets. The program maintains floodwalls, levees, and flood relief wells which protect the City from flooding.

FY08 HIGHLIGHTS

The FY08 Snow Removal and Flood Control budget reflects the increased cost of salt and other snow removal chemicals. Also, the large volume of material needed to replenish supplies, due to the ice storms of the prior year, have increased costs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	787,762	822,897	808,828
Materials and Supplies	147,575	107,319	229,015
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,521	2,900	2,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$942,858	\$933,116	\$1,040,743
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$942,858	\$933,116	\$1,040,743

FULL TIME POSITIONS

General Fund	16.6	16.7	16.4
Other Funds	0.0	0.0	0.0
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All Funds	16.6	16.7	16.4

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: Streets
Program: 04 Administration
Department: Streets

Program Budget **514-04**

MISSION & SERVICES

The Administration program provides all budgeting, planning, management, custodial, and administrative work for the Streets division. The Streets division manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	228,407	309,936	290,798
Materials and Supplies	2,665	3,175	3,175
Equipment, Lease, and Assets	914	3,920	3,920
Contractual and Other Services	92,843	2,900	2,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$324,829	\$319,931	\$300,793
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$324,829	\$319,931	\$300,793

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	27.0	27.0	25.0
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All Funds	31.0	31.0	29.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 516 Refuse
Program: Ø
Department: Streets

Division Budget **516**

MISSION & SERVICES

The mission of the Refuse division is to provide residents with efficient collection of solid waste and customer satisfaction.

FY08 HIGHLIGHTS

The FY08 Refuse budget reflects increased landfill disposal costs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	6,311,841	6,273,726	6,510,486
Materials and Supplies	144,309	170,040	157,040
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,436,135	6,428,315	6,401,815
Debt Service and Special Charges	0	0	0
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General Fund	\$12,892,285	\$12,872,081	\$13,069,341
Local Use Tax Fund	\$1,097,121	\$1,052,780	\$1,072,174
Grant and Other Funds	\$269,086	\$314,645	\$417,488
All Funds	\$14,258,492	\$14,239,506	\$14,559,003

FULL TIME POSITIONS

General Fund	143.0	142.0	144.0
Local Use Tax Fund	0.0	0.0	21.0
Other Funds	21.0	21.0	0.0
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All Funds	164.0	163.0	165.0
PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
New carts delivered	2,095	2,000	2,000

Division: 516 Refuse
Program: 01 Administration
Department: Streets

Program Budget **516-01**

MISSION & SERVICES

The Administration program manages and supervises the collection and disposal of the City's waste. It is accountable for all division records pertaining to tons collected, citizen complaints, personnel files, and expenditures.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	578,738	649,737	663,300
Materials and Supplies	38,950	45,895	40,895
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	208,905	209,815	183,315
Debt Service and Special Charges	0	0	0
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General Fund	\$826,593	\$905,447	\$887,510
Grant and Other Funds	\$269,086	\$314,645	\$417,488
All Funds	\$1,095,679	\$1,220,092	\$1,304,998

FULL TIME POSITIONS

General Fund	11.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	10.0	10.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Aldermanic service requests	717	700	700
Direct service requests	17,131	17,000	17,000

Division: 516 Refuse
Program: 02 Refuse Collection
Department: Streets

Program Budget **516-02**

MISSION & SERVICES

The Refuse Collection program is responsible for the collection of household waste form all City residents.

FY08 HIGHLIGHTS

The FY08 budget allocates additional funds for a litter control initiative that will focus on the installation and pick-up of refuse containers in high traffic areas.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	5,586,579	5,477,989	5,697,737
Materials and Supplies	99,966	117,790	111,790
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	18,420	18,500	18,500
Debt Service and Special Charges	0	0	0
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General Fund	\$5,704,965	\$5,614,279	\$5,828,027
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,704,965	\$5,614,279	\$5,828,027

FULL TIME POSITIONS

General Fund	128.0	128.0	130.0
Other Funds	0.0	0.0	0.0
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All Funds	128.0	128.0	130.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Vehicle accident claims	453	450	450
Missed collection complaints	2,239	2,200	2,200

Division: 516 Refuse
Program: 03 Bulky Item Collection
Department: Streets

Program Budget **516-03**

MISSION & SERVICES

The Bulky Item Collection program provides monthly bulk item collection. The program also assists in the retrieval and repair of refuse containers.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,088,161	1,032,080	1,051,474
Materials and Supplies	8,347	15,700	15,700
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	613	5,000	5,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,097,121	\$1,052,780	\$1,072,174
General Fund	\$0	\$0	\$0
All Funds	\$1,097,121	\$1,052,780	\$1,072,174

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	21.0	21.0	21.0
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All Funds	21.0	21.0	21.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Man hours per ton	73.6	74.0	74.0
Complaints	636	600	600

Division: 516 Refuse
Program: 04 Resident and Bulk Waste
Department: Streets

Program Budget **516-04**

MISSION & SERVICES

The Resident and Bulk Waste program monitors the waste disposal contract for the City's two transfer stations.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	146,524	146,000	149,449
Materials and Supplies	5,393	6,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,208,810	6,200,000	6,200,000
Debt Service and Special Charges	0	0	0
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General Fund	\$6,360,727	\$6,352,355	\$6,353,804
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,360,727	\$6,352,355	\$6,353,804

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	4.0	4.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Tons collected at drop off sites	2,738	2,800	2,800
Tons collected curbside	979	1,000	1,000

Division: 520 Port Administration

Program: Ø

Department: Streets

Division Budget

520

MISSION & SERVICES

The Port Authority of St. Louis primary function is the management of City owned land and mooring rights in the designated port district.

FY08 HIGHLIGHTS

In FY08 Port Administration revenues will be supplemented by \$700,000 in anticipated gaming revenues from a new gaming facility to open mid year.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	32,196	8,000	8,000
Contractual and Other Services	2,261,664	2,544,720	2,817,083
Debt Service and Special Charges	206,185	0	0
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Port Authority Fund	\$2,500,045	\$2,552,720	\$2,825,083

FULL TIME POSITIONS

Total	0.0	0.0	0.0
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PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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